

STATEMENT OF PURPOSE

RS23086

In addition to the appropriation for the Idaho Commission for Libraries in FY 2014, this bill adds \$40,000 from the federal grant fund to pay for a Talking Book Service Volunteer Coordinator.

This bill is also the FY 2015 appropriation to the Idaho Commission for Libraries for \$3,510,700 from the General Fund, \$74,400 in dedicated funds, and \$1,571,200 in federal funds with full-time equivalent positions capped at 39.50. It includes \$53,000 in benefit cost increases, \$36,100 in contract inflation, \$26,000 for a replacement vehicle, a reduction of \$12,100 for statewide cost allocation, \$38,600 for an increase in employee compensation, and \$600 for an increase in IT-related billing fees. It also includes \$110,000 from the General Fund to pay for the ongoing Learning Express Library software license costs, as well as \$100,000 in one-time General Fund moneys to fund Read To Me Mini-Grants for school libraries. The total appropriation of the Commission for Libraries for FY 2015 is \$5,156,300.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	40.50	3,179,200	75,300	1,509,600	4,764,100
1. Talking Book Service Vol Coordinator	0.00	0	0	40,000	40,000
FY 2014 Total Appropriation	40.50	3,179,200	75,300	1,549,600	4,804,100
Base Adjustments	(1.00)	0	0	0	0
FY 2015 Base	39.50	3,179,200	75,300	1,549,600	4,804,100
Benefit Costs	0.00	38,500	0	14,500	53,000
Inflationary Adjustments	0.00	36,100	0	0	36,100
Replacement Items	0.00	26,000	0	0	26,000
Statewide Cost Allocation	0.00	(9,900)	(900)	(1,300)	(12,100)
Change in Employee Compensation	0.00	30,200	0	8,400	38,600
FY 2015 Program Maintenance	39.50	3,300,100	74,400	1,571,200	4,945,700
1. Enhanced Online Services	0.00	110,000	0	0	110,000
2. Read To Me Mini-Grants	0.00	100,000	0	0	100,000
Network-Related Billing Fees	0.00	600	0	0	600
FY 2015 Total	39.50	3,510,700	74,400	1,571,200	5,156,300
Chg from FY 2014 Orig Approp	(1.00)	331,500	(900)	61,600	392,200
% Chg from FY 2014 Orig Approp.	(2.5%)	10.4%	(1.2%)	4.1%	8.2%

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